

ARIZONA DRUG AND GANG PREVENTION RESOURCE CENTER

A.R.S. § 41-617

Gail Chadwick, Director

JLBC Analyst: Jim Hillyard

Other Appropriated Funds	FY 1998 Actual	FY 1999 Estimate	FY 2000 Approved	FY 2001 Approved
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Program Summary

Drug and Gang Prevention Center	161,600	207,500	203,100	204,900
Prevention Resource Center	<u>0</u>	<u>0</u>	<u>4,566,800</u>	<u>4,732,800</u>
Total Appropriations	161,600	207,500	4,769,900	4,937,700

Expenditure Detail

FTE Positions	1.8	1.8	44.8	44.8
Personal Services	77,200	65,200	1,458,200	1,492,400
Employee Related Expenditures	11,600	19,000	311,400	323,700
Professional and Outside Services	21,600	24,100	1,634,100	1,634,100
Travel - In State	1,800	1,800	99,800	100,800
Travel - Out of State	1,000	1,400	73,400	75,400
Other Operating Expenditures	48,000	91,100	1,172,100	1,290,400
Equipment	<u>400</u>	<u>4,900</u>	<u>20,900</u>	<u>20,900</u>
Total Appropriations	161,600	207,500	4,769,900^{1/2/}	4,937,700^{1/2/}

Fund Summary

Drug and Gang Prevention Resource Center Fund	161,600	207,500	203,100	204,900
Intergovernmental Agreements and Grants	<u>0</u>	<u>0</u>	<u>4,566,800^{2/}</u>	<u>4,732,800^{2/}</u>
Total Appropriations	161,600	207,500	4,769,900	4,937,700

Agency Description — *The Center was created to help organizations, individuals, neighborhoods, and communities decrease drug and gang problems. The Center is a statewide resource system providing information, training and an annual inventory and assessment of drug and gang prevention and treatment programs.*

Conversion to Appropriated Status C The approved FY 2000 amount includes an increase of \$4,566,800 and 43 FTE Positions to reflect the conversion of the center's non-federal Intergovernmental Agreement (IGA) and Grant revenues to appropriated status as per Laws 1997, Chapter 210. This amount is continued in FY 2001. These monies fund a wide range of prevention activities. In both years, IGA revenues obtained from the Department of Health Services for operating the Tobacco Information Network make up the majority of Grant and IGA funds.

In addition to the newly appropriated Grant and IGA revenues, the center also receives Superior Court fee revenues amounting to \$203,100 in FY 2000 and \$204,900 in FY 2001 to conduct drug and gang prevention programs.

Projected Increase in IGA Revenue C The approved FY 2001 amount includes an increase of \$127,000 in IGA

and Grant revenues. The center projects its IGA and Grant revenues will increase by approximately 2.7% between FY 2000 and FY 2001. The approved amount increases the center's expenditure authority to reflect this growth.

^{1/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.

^{2/} Grant and intergovernmental agreement revenues in excess of \$4,566,800 in FY 2000 and \$4,732,800 in FY 2001 are appropriated for expenditure. Before the expenditure of these monies, the center shall provide an expenditure plan to the Joint Legislative Budget Committee for review. (General Appropriation Act footnote as adjusted for state employee pay increase)